

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER CITY DEVELOPMENT

SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE INDICATOR	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
						TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Land Use Planning and Management											
1.1	3.2.1.2	% of building plans evaluated and approved	Report quarterly to the Planning Portfolio Committee on the number of building plans evaluated and approved. 70% of building plans received must be processed within the prescribed period of 30 days (small buildings) 60 days (large buildings) period, quarterly	Quarterly reports to 30 June 2018	70%	70% building plans processed		70% processed		70% processed		70% processed	
1.2	3.2.1.3	% of town planning ordinance special consent and rezoning applications processed	Ensure 70% of town planning ordinance special consent and rezoning applications processed within the specified timeframe and report quarterly to the Planning Portfolio Committee	Quarterly reports to 30 June 2018	70%	70% of town planning ordinance special consent and rezoning applications processed		70% of town planning ordinance special consent and rezoning applications processed		70% of town planning ordinance special consent and rezoning applications processed		70% of town planning ordinance special consent and rezoning applications processed	
1.3	3.2	Development of bylaws for (SPLUMA)	Develop bylaws for Spatial Planning and Land Use Management Act (SPLUMA) implementation for approval by Council by 30 June 2018	Progress on Bylaws developed	Bylaws developed	Draft a process plan for the development of SPLUMA Bylaws		Facilitate the Bylaw public participation process		Finalise draft Bylaws		Adoption of SPLUMA Bylaws by Council	
1.4	3.2.1.1	% of Planning and Development Act applications processed	Ensure 90% of Planning and Development Act applications processed within the specified timeframe and report quarterly to the Planning Portfolio Committee	Quarterly reports to 30 June 2018	90% of Planning and Development Act applications processed	90% application processed		90% application processed		90% application processed		90% application processed	
2		Environmental Planning											
2.1	3.2.2	0% of environmental authorisation applications commented on within 30 days	Report quarterly to the City Development Portfolio Committee on the number of environmental authorisation applications received for comment and the number commented on within the prescribed time frame. 70% of environmental authorisation applications must be commented within the prescribed time frame of 30 days.	Quarterly progress reports (70% within 30 days) up to 30 June 2018	Quarterly report on statistics	70% of environmental authorisation applications processed within legislated time frames		70% of environmental authorisation applications processed within legislated time frames		70% of environmental authorisation applications processed within legislated time frames		70% of environmental authorisation applications processed within legislated time frames	
2.2	3.2.2	Environmental authorisation process initiation for Meerensee 5	To initiate the environmental authorisation process for Meerensee 5 (Meerensee/Mzingazi interface area)	Quarterly progress reports up to 30 June 2018	Submit report	Finalisation of project scope of work and securing of funding		Finalisation of procurement process		30% completion of environmental authorisation report		Final environmental authorisation report for submission to authorities	
3		Spatial Development											
3.1	3.2.1	Annual SDF Review	Implementation of 2015 SDF Review and perform annual SDF review together with IDP for 2017/2018 by 30 June 2018	Quarterly progress reports up to 30 June 2018	Quarterly report	SDF gap analysis		Report on progress with implementation plan		Report on consultation process Report on progress with implementation plan		Review 2017/2018 SDF together with the IDP	
3.2	3.2.1	PDA for Township Establishment for Mzingazi/Meerensee 5	Initiate PDA for Township Establishment for Mzingazi/Meerensee 5 – parent property and detailed layout/subdivision.	Quarterly progress reports up to 30 June 2018	Quarterly report	Submit draft layout for in-principle approval (parent property).		Investigate implementation models, i.e. private sector alienation or Implementation Agent (IA) route and report to Council.		Commence with PDA based on Council resolution on implementation models		Progress with PDA	
3.3	3.2.2	PDA for Township Establishment for Mzingazi Commercial Node	Commence PDA for Township Establishment for Mzingazi Commercial Node by 30 June 2018.	Quarterly progress reports up to 30 June 2018	Submit report	Commence with PDA		Commence with PDA		Finalise PDA Application		Finalise PDA Application	
3.4	3.2.1	Land use assessment for Mandlazini and draft proposals	Undertake land use assessment for Mandlazini and compile proposals to address land use challenges, including need for commercial node	Quarterly progress reports up to 30 June 2018	Submit report	Land use assessment report		Commercial node layout Initiative PDA process for commercial node		Draft PDA application		Progress with PDA application	
3.5	3.2.1	Ddevelopment of guidelines for identified Rural Nodes and former R293 Towns	Draft development guidelines for identified Rural Nodes and initiative the drafting of development guidelines for former R293 Towns	Quarterly progress reports up to 30 June 2018	Submit report	Framework Plan for 1 of the 6 identified Rural Nodes		Draft Development guidelines for pilot rural node		Framework plan for pilot area, i.e. a R293 Town and immediate surrounds		Draft development guidelines for identified R293 pilot area.	
4		Human Settlements											
4.1	3.4.2	Number of Hostel units refurbished	a.) Appointment of contractor to undertake refurbishment 54 units of H396 (Blocks). b.) Appointment of contractor to undertake installation of new roof sheeting at 6 blocks (18 units per block). (Dependent on availability of funds)	Quarterly progress reports up to 30 June 2018	Submit quarterly reports	a) Appointment of the contractor		a) Report on progress Initiate the SCM tender process (dependent on available budget)		a) Completion of H396 block C, D and E b) Appointment of a contractor		a) Report on progress b) Report on progress	
4.2	3.4.2	Number of attendance at Hostel meetings	Conduct tenant awareness programmes at 6 hostel blocks by 30 June 2018	Quarterly progress reports up to 30 June 2018	Submit quarterly reports	Awareness programme at H862, H395		Awareness programme at J223, J1169		Awareness programme at J1083		Awareness programme at H396	
4.3	3.4.2	Number of residents assisted in Housing programs	Monitor progress with the construction of 180 housing units in KwaBhejane by 30 June 2018	Quarterly progress reports up to 30 June 2018	Submit quarterly reports	45 housing units constructed		45 housing units constructed		45 housing units constructed		45 housing units constructed	

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5		Business Support, Markets & Tourism											
5.1	3.1.1	Promotion of uMhlathuze as tourism destination	To place uMhlathuze advertisements in two publications, one in the KZN tourism magazine and one publication in a national tourism magazine together with active websites	Quarterly reports to 30 Jun 2018	Quarterly report	Initiate the SCM tender process		Appointment of service provider		Approval of art work of publications		Finalize advertisements	
5.2	3.1.5	Promotion of SMME's (small farmers)	Ensure the hosting of an Agricultural Market Day by cooperatives by 31 December 2017	Evidence that event took place by 31 December 2017	Submit report	Plan and consult with cooperatives		Host agricultural market day					
5.3	3.1.5	Promotion of mentorship programme	Implement a mentorship programme for aspirant entrepreneurs	Tender documentation up to 30 Jun 2018	Quarterly report	Plan and consult with SMME's Initiate the SCM tender process		Appointment of service provider Commence with programme		Progress on programme		Progress on programme	
5.4	3.1.5	Promotion of SMME's (marketing)	Electronically market (LED screens, monitors placed at all rates halls) at least 10 small businesses	Tender documentation up to 30 June 2018	Submit report	Advertise to identify interested SMME's		Initiate the SCM tender process for the designing of electronic display layout		Appoint service provider for designing of electronic display layout		finalise and publish advertisements on the LED screens and monitors	
5.5	3.1.5	Promotion of tourism product owners	To ensure that Tourism Product owners receive 2 (two) industry related trainings /workshops by 30 June 2018	Proof of tourism product owners training/workshops report back to Council	Submit report	Analyse tourism product owners needs		Initiate the SCM tender process for finalising logistics for the event		Host training/ workshops		Report back to Council on tourism product owners training/ workshops	
5.6	3.1.5	Promotion of technical skills to the community	To train 50 community members on technical skills by 30 June 2018	Proof of community members trained	Submit report	Advertise opportunity in the local media		Initiate the SCM tender process for finalising logistics for the event		Host training Progress report		Report back to Council on community members trained in technical skills	
6		Property Administration											
6.1	3.3.2	Adherence to Property Rates Act	Ensure preparation of a Supplementary Valuation Roll by 30 June 2018	200 Properties reviewed Supplementary valuation roll published	Quarterly report	50 Properties reviewed		50 Properties reviewed		100 Properties reviewed		Publish Supplementary Valuation Roll	
6.2	3.3.2	Maintenance of Immovable Asset register	Ensure all Council owned properties have enlisted in the Immovable Asset register by 30 June 2018	All immovable assets captured in database	Quarterly report	Process plan		Obtain Deeds Registry database		Verify existence of Immovable Assets		Capture all Immovable Assets on register and on GIS	
6.3	3.3.1	Maintenance of land sale and lease policy	Ensure review of the land sale and lease policy of Council for approval and adoption by 30 June 2018	Land sale and lease policy of Council owned land adopted	Quarterly report	Process plan and desk-top research		Consultation with stakeholders		Draft review policy		Approval and adoption of the reviewed land sale and lease policy by Council	
7		Strategically Manage the City Development Department											
7.1	4.1	Management of departmental staff	Hold monthly meetings with departmental management informing them of Council resolutions impacting on the Department and keep record of minutes of meetings to communicate with staff and present evidence to Performance evaluation panel	Quarterly reports to Evaluation panel up to 30 Jun 2018	12 agendas/minutes of dept. meetings held	3 copies of minutes and agenda		3 copies of minutes and agenda		3 copies of minutes and agenda		3 copies of minutes and agenda	
7.2	1.1.1	Compliance with internal and external audit charters	Respond to all internal and external audit enquiries and other general enquiries and implement all approved recommendations within 30 days unless there is reason why implementation is not possible, in which case an agreed extended date to be agreed with and approved by the CM to ensure an unqualified audit report relating to the DMM CD area of responsibility	Quarterly reports to Evaluation panel up to 30 Jun 2018	Strive to zero queries	Quarterly report		Quarterly report		Implementation of recommendations within 30 days		Implementation of recommendations within 30 days	
7.3	1.1.1	Compliance with ERM Policy	Ensure that departmental risk identified in the organisation risk assessment register is attended to, update and report quarterly risk assessment register. (i.e. Informal settlements and land invasion outside formalised areas, availability of land for development, informal trading and non-compliance with town planning schemes and regulations)	Quarterly updated risk assessment registers to 30 June 2018	Quarterly report	Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register	